

**2004 Supplemental  
PL-UT Comprehensive Assessment Tool**

**Division of Developmental Disabilities  
Comprehensive Assessment Tool**

<b>Summary</b>	<b>FY04 TOTAL</b>	<b>\$ 506,000</b>
	State	\$ 253,000
	Federal	\$ 253,000
	<b>FY05 TOTAL</b>	<b>\$ 1,992,000</b>
	State	\$ 996,000
	Federal	\$ 996,000
<b>2003-05 Biennial TOTAL</b>		<b>\$ 2,498,000</b>
	State	\$ 1,249,000
	Federal	\$ 1,249,000

<b>FY06 TOTAL</b>	<b>\$ 1,156,000</b>
State	\$ 578,000
Federal	\$ 578,000
<b>TOTAL COSTS thru SFY 2006</b>	<b>\$ 3,654,000</b>
State	\$ 1,827,000
Federal	\$ 1,827,000

<b>FTEs</b>				
<b>Class Title</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>Annual Salary</b>
Technical Writer	0.25	1.0	1.0	42,000
WMS Band 2	0.50	2.0	2.0	52,000
Programmer	0.25	1.0	1.0	60,000
Information Technology Systems/Applications Special	0.0	2.0	2.0	70,000
	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>TOTAL</b>
FTEs	1.0	6.0	6.0	
Salaries	52,000	346,000	346,000	744,000
Benefits	11,000	71,000	71,000	153,000
Goods & Services	4,000	18,000	18,000	40,000
Lease/Energy Costs	3,000	15,000	15,000	33,000
Equipment	40,000	20,000	12,000	72,000
Travel	3,000	12,000	12,000	27,000
ISSD	2,000	6,000	6,000	14,000
	115,000	488,000	480,000	1,083,000
<b>State @ 50%</b>	<b>58,000</b>	<b>244,000</b>	<b>240,000</b>	<b>542,000</b>
<b>Federal @ 50%</b>	<b>57,000</b>	<b>244,000</b>	<b>240,000</b>	<b>541,000</b>

**FY 04: Comprehensive Assessment Tool**

	<b>Cost Per Item</b>	<b>Number needed</b>	<b># of Months</b>	<b>Total</b>
Laptop Computers for Case Management	\$ 2,844	70		199,000
Business Analysis Team	\$ 23,355	2	3	140,000
Data Architect	\$ 17,300	1	3	52,000
<b>Total</b>				<b>391,000</b>
<b>GF-S</b>				<b>195,000</b>
<b>Federal</b>				<b>196,000</b>

**FY 05: Comprehensive Assessment Tool**

	<b>Cost Per Item</b>	<b>Number needed</b>	<b># of Months</b>	<b>Total</b>
Business Analysis Team	\$ 23,355	2	6	280,000
Developers/Programmers	\$ 23,355	5	9	1,051,000
Data Architect	\$ 17,300	1	10	173,000
<b>Total</b>				<b>1,504,000</b>
<b>GF-S</b>				<b>752,000</b>
<b>Federal</b>				<b>752,000</b>

**FY 06: Comprehensive Assessment Tool**

	<b>Cost Per Item</b>	<b>Number needed</b>	<b># of Months</b>	<b>Total</b>
Business Analysis Team	\$ 23,355	2	3	140,000
Developers/Programmers	\$ 23,355	5	4	467,000
Data Architect	\$ 17,300	1	4	69,000
<b>Total</b>				<b>676,000</b>
<b>GF-S</b>				<b>338,000</b>
<b>Federal</b>				<b>338,000</b>